

**CALFED Bay-Delta Program Project Information Form
Watershed Program – Full Proposal Cover Sheet**

1. Full Proposal Title: Sutter County Integrated Watershed Coordinator
Concept Proposal Title/Number: Sutter County Integrated Watershed Coordinator
Proposal Number WSP01-0035
Applicant: County of Sutter
Applicant Name: Robert Barrett
Applicant mailing Address: 1160 Civic Center Blvd, Suite D, Yuba City, CA 95993
Applicant Telephone : (530)822-7450 FAX: (530)822-7457 Email: rbarrett@co.sutter.ca.us
Fiscal Agent Name: Mr. Robert Stark, County Auditor/Controller
Fiscal Agent Telephone : (530)822-7127 FAX: (530)822-7457 Email: rstark@co.sutter.ca.us

2. Type of Project: Indicate the primary topic for which you are applying (check only one)

<input type="checkbox"/> Assessment	<input type="checkbox"/> Monitoring
<input type="checkbox"/> Capacity Building	<input type="checkbox"/> Outreach
<input type="checkbox"/> Education	<input checked="" type="checkbox"/> Planning
<input type="checkbox"/> Implementation	<input type="checkbox"/> Research

3. Type of Applicant:

<input type="checkbox"/> Academic Institution/University	<input type="checkbox"/> Non-Profit
<input type="checkbox"/> Federal Agency	<input type="checkbox"/> Private Party
<input type="checkbox"/> Joint Venture	<input type="checkbox"/> State Agency
<input checked="" type="checkbox"/> Local Government	<input type="checkbox"/> Tribe or Tribal Government

4. Location (including County): County of Sutter, California

What major watershed is the project primarily located in:

☐ Klamath River (Coast and Cascade Ranges)
☒ Sacramento River (Coast, Cascade, and Sierra Ranges)
☐ San Joaquin River (Coast and Sierra Ranges)
☐ Southern CA (Coast and Sierra Ranges)
☐ Tulare Basin (Coast, Sierra, and Tehachapi Ranges)

5. Amount of funding requested: \$ 195,200
Cost Share/In-kind partners? ☒ Yes ☐ No
Identify partners and amount contributed by each:
Sutter County - \$25,000
Yuba City - \$ 5,000
6. Have you received funding from CALFED before? ☐ Yes ☒ No
If yes, identify project title and source of funds.

By signing below, the applicant declares the following:

1. The truthfulness of all representations in their proposal
2. The individual signing this form is entitled to submit the application on behalf of the applicant (if the applicant is an entity of an organization)
3. The person submitting the application has read and understood the conflict of interest and confidentiality discussion in the Watershed Program Proposal Solicitation Package and waives any and all rights to privacy and confidentiality of the proposal on behalf of the applicant, to the extent provided in the Proposal Solicitation Package.

Robert E. Barrett

Printer Name of Applicant

Signature of Applicant

Project Title: Sutter County Integrated Watershed Coordinator

Applicant Name: Robert Barrett, Director Public Works, County of Sutter

1. Description of project, its underlying assumptions, expected outcomes, timetables for completion, and general methodology or process.

Background: The County of Sutter is located approximately 50 miles North of Sacramento in the middle of the Sacramento Valley. Sutter County is approximately 607 square miles. Several streams and two of the State of California's main rivers, the Sacramento and the Feather, traverse the county. Each of these rivers and contributing streams provides the necessary habitat for numerous species of waterfowl, anadromous and resident fish, numerous endangered species, and various forms of vegetation. Primary industry in Sutter County is agriculture consisting of rice, wheat, corn, peaches, apples, and walnuts. Historically, Sutter County has experienced major flooding from the rivers and creeks that flow through and around the County. Sutter County contains a variety of watershed resources such as the Sacramento and Feather Rivers, the Sutter Bypass and numerous interior streams and urban drainage. See attached location map for the county and the associated rivers and streams.

Project Description: Sutter County recognizes the value of the individual organizations that are currently moving forward at various stages with restoration programs and projects within and outside of the county. These programs need to be coordinated with local government and local stakeholders. Funding for the Integrated Watershed Coordination project will allow the County to become more active in watershed-wide approaches to planning. Funding for this grant will help to provide a comprehensive coordination of all watershed activities within Sutter County as well as with those activities that directly affect the County (such as in Yuba and Placer County, and along the Sacramento River). A coordinator will contribute to the goal of the CALFED Bay Delta Program to restore the health of the Delta as well as restoring listed species habitat.

Project Approach: A major emphasis will be on protecting watershed integrity, improving water quality, flood damage reduction, improving wildlife habitat, improving quality and recharge of groundwater. Ecological factors such as connectivity with the mainstream Sacramento River and the integrity of watershed processes will also be examined. To facilitate watershed coordination it will be necessary to enlist the assistance of private consultants, conservation groups, and concerned citizens groups as well as public agencies involved in watershed programs. The County proposes to utilize funding for the Integrated Watershed Coordination project to accomplish the following tasks:

Tasks:

1. Continue contact with watershed groups and other potential stakeholders
2. Coordinate a public workshop where all groups will represent their current and proposed programs/projects.
3. Attend regular meetings of the various water-related groups and provide and disseminate information among these groups and to the appropriate County departments and the Board.

4. Coordinate public workshops to provide opportunities for local, State, and Federal representatives to present their program goals for the watershed of Sutter County.
5. Project management and oversight
6. Prepare proposals to implement the watershed management program.

Schedule: January 1, 2002 to December 31, 2005.

Assumptions: There are no watershed planning efforts overseen by Sutter County through CALFED or other funding sources, yet there have been tremendous investments by CALFED and others for watershed projects in upper watersheds which affect Sutter County (such as Auburn Ravine/Coon Creek Restoration in Placer County and Sacramento River Conservation Area). Thus there is a huge disconnect when it comes to the implementation phase of those projects. Funding for this program will help to ensure that these planning efforts are coordinated and brought forward to the local land use authority.

Expected Program Outcomes: The program proposes to bring about a comprehensive community-based approach to management of the resources within Sutter County. The County is investing in this type of program to ensure that the needs of the citizens are met through an open collaborative approach, which allows for input to the planning process from the various stakeholders who reside within this community. The County has already spent numerous staff hours working with the various groups, but inadequate staff resources have prevented the County from participating at the level necessary to meet the needs of the community. Funding for this program will provide a coordinated effort with a primary contact available to meet the ongoing needs of the watershed planning groups. The Integrated Watershed Coordinator will assume a liaison role between the watershed groups and the County and will be responsible for communications to the various County departments with regard to watershed planning efforts.

It is the purpose of this proposal to implement a coordinated, multi-dimensional program with other jurisdictions, the public and any other agency, which can benefit from a continuous and sustainable watershed program. Public involvement in the form of outreach and awareness in the community is an added benefit.

Justification: This proposal fits within the CALFED Watershed Program Plan Final Programmatic EIS/EIR Technical Appendix by meeting six of the eight program elements. These are ecosystem restoration, water quality, water transfers, water use efficiency, watershed, and possibly delta conveyance. The project will make an assessment of current watershed programs, which will then be used by the CALFED Watershed Group, agencies and landowners to prioritize and address objectives needed to achieve an effective, long-term watershed implementation plan.

In 1998 Sutter County created a Water Resource position to implement projects ranging from flood control to storm water runoff. With all the current issues evolving around the State such as water transfers, watershed restoration, total maximum daily load, re-operation of Oroville Dam, etc, the one water resource position can not keep adequately informed nor have the ability to implement successful projects.

Budget Costs: \$225,200

Data Evaluation: An integrated program will be developed in this phase and future implementation plans will then be coordinated with CALFED and other watershed programs. The intent of the program is to enable Sutter County and other jurisdictions to recognize implemented programs in each subject watershed. This, in turn, will result in a causative action for watershed restoration.

Local support: Since this proposal is to establish a watershed program, community involvement will be needed throughout plan development. The public can assist by providing input to the program plan. Through the assistance of the public, the County can assess and propose a comprehensive, countywide approach to implementing watershed projects. This will prove to be more efficient, and also more effective, for watershed management. The County will be able to coordinate with other agencies, watershed groups, and stakeholders to ensure a cumulative effort is maintained. The program could even set up educational opportunities through the local high schools, Kiwanis, Boy Scouts, Local Growers Association, etc.

Coordination with other Programs:

Sutter County is currently active with other agency programs such as the Yuba Feather Workgroup which includes the South Yuba River Citizens League, Yuba County and Yuba County Water Agency. The County is also involved with Butte and Placer County watershed issues. Particularly, Sutter County is an active member of the current CALFED watershed program in Placer County for Auburn Ravine and Coon Creek. Limited resources restrict the County's community with other watershed management entities, such as Fish and Wildlife Services, State Reclamation Board, Department of Water Resources, and Ducks Unlimited. This proposal will enable the County to interact effectively with these other jurisdictions. With a funded watershed program for Sutter County, information can be communicated more efficiently between all programs.

2. Describe qualifications and readiness to implement the proposed project.

a. Describe the level of institutional structure, ability and experience to administer funds and conduct the project. Identify the fiscal agent responsible for handling the funds.

Sutter County is a local government entity with adopted budget policies and fiscal responsibility. The Public Works Department of Sutter County has enacted several grants from various agencies such as Boating and Waterways and Caltrans. The Public Works Department is currently administering a \$4.4 million dollar seismic retrofit of bridges within the County, funded through a grant issued by Caltrans. The County has an established process to handle grant funds, as proven through the acceptance and processing of Proposition 13 funds for the Sutter County Feasibility Study for increased flood protection. County ordinance and State regulations direct and control the handling of grant funds. Mr. Robert Stark, County Auditor/Controller is the responsible fiscal agent for the handling of grant funds. The County has reviewed and will comply with the Standard Terms and Conditions in Section 8 of the original proposal solicitation package. Any changes or contracts required for grant funds will be reviewed prior to the acceptance of the funding.

b. Describe technical support available (including support needed for environmental compliance and permitting) to begin and complete the project in a timely manner.

Technical support is available within the County Planning Department for preparing any necessary environmental compliance documents. The County and the City of Yuba City will use engineering resources to assist in project development and coordination. Staff is already coordinating on this proposal and will be available as specified within the time frame of this program.

c. List any previous projects of this type you or your partners have implemented or funded either by CALFED or other programs.

Sutter County has not implemented or funded any programs of this type. The County would like to implement this type of program but requires assistance from outside agencies. Sutter County is a member of the Board on the Sacramento River Conservation Area Council which is re-establishing riparian habitat along the Sacramento River from Red Bluff to Verona. Sutter County is also an active participant in the current CALFED Placer County watershed process. The County is currently active with other agency programs such as the Yuba Feather Workgroup. The County is working towards increased communication and participation with water agencies and stakeholders located within the County but needs the assistance of added resources to develop an effective program completely coordinated with surrounding programs.

3. Provide a completed budget cost sheet and describe the basis for determining project costs, including comparisons with similar projects, salary comparisons, and other listed costs. Include all costs of environmental compliance, such as CEQA and/or NEPA, and permits. Describe how the approach to achieving the stated goals of the project demonstrates an effective cost relative to its anticipated benefits.

This proposed program is categorically exempt from NEPA/CEQA requirements so cost requirements are minimal. The approach to achieving the goals of this program allows for accurate information to be disseminated to the public and various agencies. The implementation of any corrective actions to improve the quality of the various watersheds will result in improved fisheries, agriculture, industry, and recreation resources, all of which generate income for the County. There

is also the undetermined cost benefit to the habitat and for endangered species from resultant restoration actions.

Budget cost sheets attached. Budget figures have been compared to the plans currently being submitted by Placer County and Fish and Wildlife Services. Costs were also compared to Butte County Coordinator Concept proposal as well as the current budgets for the Yuba Workgroup and Placer County Auburn Ravine/Coon Creek Watershed Programs. The budget costs appear to be in line with these budgets as well as with consulting fees on other county projects.

4. Describe the technical feasibility of the proposed project.

This program would assist in coordinating and identifying other watershed programs. Data from these programs in various watersheds either in or around Sutter County will be collected and packaged to assist with a county program. Not coordinating with other programs would restrict the ability of the County to prepare a comprehensive watershed plan for restoration of the countywide watersheds.

a. Describe any similarity to previously implemented successful projects in this community or elsewhere

Currently, Sutter is involved in the upper Auburn Ravine and Coon Creek watersheds program. The County of Placer is implementing the program and is just starting to plan the watershed restoration. Our proposal for a watershed coordinator would initiate watershed planning countywide but will include a continuum of the restorative actions proposed by Placer County, as well as Yuba, Butte and Fish and Wildlife Services plans in the Sutter Bypass. The coordinator would review programs in surrounding areas and coordinate efforts with other jurisdictions, some of which have not been identified to the County as of yet.

b. Describe how this project will coordinate with and support other local and regional monitoring efforts.

By providing coordination among the various watershed activities, the County proposes that there will be a more comprehensive, countywide approach to the implementation of watershed projects. This will prove to be more efficient, and also more effective, for watershed management. The County will be able to use the coordinator to coordinate public outreach meetings, provide detailed mailings as to various watershed activities going on that affect the landowners, and document responses. A coordinator will be able to bring the various watershed groups, stakeholders, and county representatives together.

Sutter County has been involved with various watershed groups from Yuba and Placer Counties. Implementation of this project will necessitate cooperation between and with numerous other jurisdictions, agencies, and private entities. It is anticipated that this program will pool resources from Department of Fish and Game, Corps of Engineers, The State Reclamation Board, and other groups and organizations throughout the county and surround counties.

c. Explain how the finished project will be maintained as necessary, and to what degree it may require continued funding from outside the community.

Once the program is developed, implementation projects can be established, coordinated and executed. Once a watershed program is developed, the County can search and apply for additional funding opportunities.

5. Describe how the monitoring component of the project will help determine the effectiveness of project implementation and assist the project proponent and CALFED with adaptive management processes.

Although a watershed coordinator does not have a monitoring component, adaptive management of the watershed program requires a significant steady flow of reliable information to allow for corrective measures. The proposed program will emphasize activities that improve the diversity and reliability of information generation, distribution, and use. The program will support and broaden activities that make information more available to those who need it and present that information in formats that facilitate its effective use.

a. Identify performance measures appropriate for the stated goals and objectives of the project.

The goal of the program is to review other watershed programs and develop a watershed program for Sutter County. Specific performance measures will be developed by a collective watershed group, set up by this program, consisting of all stakeholders.

b. Describe how this project will coordinate with and support other local and regional monitoring efforts.

The purpose of the watershed coordinator is to coordinate activities with adjacent counties to facilitate regional watershed enhancement program. These counties are Butte, Yuba, Placer, Sacramento, Yolo, and Colusa. Sutter County has previously entered into a memorandum of understanding (MOU) with Placer County on prior watershed issues. Part of this program could include a similar process that would engage a MOU with other governmental agencies as necessary for successful implementation. Additionally the program will identify and coordinate with the other available groups, agencies, and local resources to use available data and not duplicate efforts.

c. Provide a description of any citizen monitoring programs that will be part of this project.

The plan will include a comprehensive watershed-based monitoring program including citizen monitoring. The goal of public involvement and outreach is to engage interested and affected individuals and groups, and share ideas about how to address the problems and opportunities associated with development and implementation of an integrated monitoring and assessment program for Sutter County. Development of a water quality program consists of establishing monitoring parameters, data collection, analysis, and result presentation. The plan will provide guidance to the public regarding active involvement and education in the long-term monitoring and management of the watershed, ensuring long-term water quality benefits. With local participation comes a sense of ownership of the process and the desire for success.

d. What monitoring protocols will be used, and are they widely accepted as standard protocols?

Since this proposal is for a watershed coordinator, no monitoring is anticipated during this phase of a watershed program.

e. Describe how the type and manner of data collection and analysis will be useful for informing local decision making?

Since this proposal is for a watershed coordinator, data collection and analysis is not a component of this phase. Watershed information which is reviewed from other watershed groups will be identified in a program plan as well as mapped for better identification of potential watershed changes. The program documentation will be available for other local agencies, federal agencies, or stakeholders who can then use the collective information to make informed decisions for improving watershed condition.

6. If this project is to develop specific watershed conservation, maintenance or restoration action, describe the scientific basis for the action(s) described in the proposal. Include the following:

a. Any assessment of watershed condition(s) that has already been developed by you or others.

Two previous studies have been completed that Sutter County is aware of. They are by United States Geological Services (USGS) and Reclamation District Number 1500 (RD 1500). The Sutter Basin agriculture supports endangered species such as the western yellow-billed cuckoo, Swainson's hawk, bank swallow, wood duck, bald eagle, and giant garter snake to name a few. Also, migratory waterfowl are doing well in the areas where rice, wheat, barley, and beans are grown.

b. Previous assessment(s) used to establish your goals and objectives, or to inform the basic assumptions of your proposal.

The watershed coordinator will enable the County to review and understand previous and ongoing assessments and will become an integral part of a coordinated watershed program.

c. Provide a description of the scientific assumptions used to develop the project goals, objectives and proposed actions, and the degree to which those assumptions are widely accepted (both in the science community as a whole, and in the watershed community).

Although everyone is working hard to manage the abundant natural resources for improved water quality and the protection of threatened and endangered species and their habitats, Sutter County recognizes the need for the coordination of watershed activities with the County as well as State and Federal agencies. The County proposes that it would be more efficient to approach these activities in a more integrated manner. Such coordination and integration would help avoid duplication of effort in restoration projects and other watershed-related programs. Increased integration and coordination will help make the most of the scarce financial resources available for these programs throughout the region.

b. A discussion of how the proposed actions are (are not) consistent with the scientific assumptions and previous assessments completed in the watershed.

Proposed actions are consistent with scientific assumptions and previous assessments completed in the watershed. Local government through their land-use authority is empowered to regulate land development and use. This puts local government at the helm to help control watershed issues through their associated land-use permitting opportunities. The participation of local government in the development and implementation of watershed plans and strategies is critical for better

management of these valuable resources. Improved communication and coordination between the various watershed groups and local government allows for the dissemination of information in both directions, which evolves into a greater understanding of creative management strategies to improve and preserve the resources.

c. A description of what baseline knowledge was used to support the management actions described in the proposal, or the likelihood that the management actions will generate more robust baseline knowledge.

The primary goal of the Integrated Watershed Coordination program would be to build local community capacity to assess and effectively manage watersheds within Sutter County, all of which have the potential to affect the Bay-Delta system, by providing coordination of these efforts with communities in the upper watershed with opportunity to carry them out. Funding for the Integrated Watershed Coordination program would help to refine these efforts and make them compatible with the county general plan so that their implementation can be realized. Local government and stakeholders need to be involved in the design, development, and implementation of watershed conservation, maintenance, and restoration actions within our county to ensure that those actions come to fruition.

7. CALFED Objectives.

a. How will the proposal address multiple CALFED objectives (see Section I) in an integrated fashion, with emphasis on water supply reliability, water quality, ecosystem quality, and levee stability objectives CALFED has established for Stage 1 of the program?

Specific objectives which will be addressed are ecosystem restoration, water quality, water transfers, water use efficiency and Delta conveyance. By establishment of an integrated watershed coordinator, results can then be used by the County and other agencies to implement projects which can be used to improve the watershed integrity.

b. Explain how the proposal will help define and illustrate relationships between watershed processes (including human elements), watershed management, and the primary goals and objectives of the CALFED (see Section I).

Involvement and Outreach Goal:

The goal of public involvement and outreach is to engage interested and affected individuals and groups, and share ideas about how to address the problems and opportunities associated with development and implementation of an integrated monitoring and assessment program for Sutter County.

Outreach will be achieved through:

- The exchange of information with interested and affected individuals about the program's scope, pertinent concerns, issues, and potential benefits, impacts and implementation needs
- Communication with representatives of other programs/agencies to ensure efforts are complimentary and not duplicative
- Informing local staff, state and federal elected officials and their staff of monitoring activities
- Informing the media of project opportunities and the benefits to the public; ensure accurate information is relayed to the public

- Exceeding California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) public involvement requirements

Below is a list of the currently identified stakeholders.

- *Sutter County Representatives*
- *Local reclamation districts and water companies*
- *United States Fish and Wildlife Service*
- *Butte County*
- *Placer County*
- *CalFed*
- *The U.S. Bureau of Reclamation*
- *Farm Bureau*
- *Ducks Unlimited*
- *Yuba County Water Agency*
- *Sacramento Area Flood Control Agency*
- *The Nature Conservancy*
- *Local citizen groups*
- *Local citizens*

In order to achieve the program's goals, there must be a broad-based consensus among stakeholders. This consensus can be attained through a multi-faceted public outreach and involvement campaign that includes the following activities.

Small Group Meetings

The study will be coordinated with local responsible agencies. These gatherings will emphasize monitoring activities and assessing problem areas.

Briefings and Presentations

Briefing environmental organizations, city and county officials, concerned agencies, agricultural interests, etc., ensures that interested parties are provided information on the program and its goals.

Informational Materials Development

Progress Reports: The program will distribute regular progress reports to update stakeholders on the developments of the program.

Web Site Content: The County web site can be used to contain all public outreach information. The web site will be available to anyone 24 hours a day, seven days a week.

News Releases/Articles: At key milestones and to coincide with other media opportunities, news releases and articles will be prepared for distribution and publication/airing.

c. Identify a lead agency for environmental compliance, such as CEQA or NEPA. Describe the program's strategy and timetable on environmental compliance.

The lead agency for environmental compliance is the County of Sutter Community Services Department. They have a dedicated staff for this project and are experienced with NEPA/CEQA requirements. All public involvement requirements for CEQA and NEPA will be met and/or exceeded, including publication of public notices, hearings and availability for public review of draft documents.

8. Describe any other important aspects of your program that you could not address in the above items, and that you feel are critical to fully describing your project.

Absent adequate funding for local government to participate in a meaningful manner in component programs and projects of the CALFED Bay Delta Program will result in the stagnation of the Program at the implementation stage. This can easily be avoided through funding for of a watershed coordinator for local government and public participation in the watershed planning stage.

Placer County has been funded for various watershed activities such as Auburn Ravine/Coon Creek resource management. The Auburn Ravine/Coon Creek group has been meeting for over three years yet the essential stakeholders (those in South Sutter County) who are at the most risk from a watershed proposal (flooding of their land, limiting their ability to earn a living from farming) have only recently been included in the process. The biggest hindrance to getting these stakeholders involved was that Sutter County does not have the resources to coordinate will all the various watershed groups and that Placer County is the lead in this group and has focused primarily on the upper watershed issues. There needs to be balance and a watershed coordinator for Sutter County will assist in that balance while moving CALFED closer to its goals.

A watershed coordinator is essential for Sutter County to develop a meaningful watershed plan which considers all the various needs of the County from the Sacramento and Feather Rivers, to the uniqueness of the Sutter Bypass and the numerous creeks and habitats provided in South Sutter County.

Additionally, the conversion of open spaces, both grasslands and woodlands, to developed areas with impervious surfaces changes the natural hydrologic functions of the original landscape, reducing flood attenuation, natural filtration, and groundwater recharge. Biological functions are also affected by loss of terrestrial wildlife habitat and changing stream flows in aquatic systems. In the Yuba City area residential and commercial development introduces new challenges in the form of new inputs (i.e. both point source and non-point-source discharges) into the aquatic system. As development intensifies, these contaminants become more concentrated in the system. Thus, as development continues, a negative feedback loop is established wherein water quality is degraded at the same time that natural treatment systems are debilitated. As development intensifies, so does public sensitivity to the need for flood control, water supply, and open space.

CALFED WATERSHED PROGRAM BUDGET SUMMARY I
SUTTER COUNTY INTEGRATED WATERSHED COORDINATOR
PROPOSAL NUMBER WSP01-0035

Task Description	Labor Rate ¹	Hours	Total Labor	Supplies	Materials	Subcontract ²	Total Need	Match ³	CALFED	Total
Task 1: Administration	\$65	280	\$18,200	\$7,500	\$2,500	\$17,500	\$45,700	\$20,000	\$25,700	\$45,700
Task 2: Program Development	\$65	110	\$7,150	\$10,000	\$2,500	\$68,750	\$88,400	\$4,000	\$84,400	\$88,400
Task 3: Data Base/Mapping	\$75	60	\$4,500	\$1,000	\$2,000	\$37,000	\$44,500	\$2,000	\$42,500	\$44,500
Task 4: Reporting and Presentations	\$50	100	\$5,000	\$1,000	\$1,000	\$39,600	\$46,600	\$4,000	\$42,600	\$46,600
Totals:			\$34,850	\$19,500	\$8,000	\$162,850	\$225,200	\$30,000	\$195,200	\$225,200

Task Description/Subcontract	Labor Rate ⁴	Hours	Total Labor	Supplies	Materials	Total Subcontract
Task 1: Administration	\$125	80	\$10,000	\$5,000	\$2,500	\$17,500
Task 2: Program Development	\$125	350	\$43,750	\$20,000	\$5,000	\$68,750
Task 3: Data Base/Mapping	\$75	160	\$12,000	\$10,000	\$15,000	\$37,000
Task 4: Reporting and Presentations	\$140	140	\$19,600	\$10,000	\$10,000	\$39,600
Totals:			\$85,350	\$45,000	\$32,500	

Notes:

1. Benefits/salary percentage is estimating County rate of 20%
2. Provide a separate itemized budget using this format for subcontracts
3. Local match is through in-kind services by the County and participating entities
4. Benefits/salary percentage is estimating consultant rate of 40%. Amount can vary depending on solicitation results.

CALFED WATERSHED PROGRAM BUDGET AND PROJECT SUMMARY I
SUTTER COUNTY INTEGRATED WATERSHED COORDINATOR
PROPOSAL NUMBER WSP01-0035

Task Description		Completion date	Match funds	CALFED funds	Total	
Task 1:	Administration:	Dec-05	<u>\$20,000</u>	<u>\$25,700</u>	<u>\$45,700</u>	Task Totals
<i>Task 1a:</i>	Review and sign CALFED Grant agreement	Jan-02	\$5,000	\$0	\$5,000	
<i>Task 1b:</i>	Establish Watershed Committee with all interested entities	Feb-02	\$3,000	\$1,000	\$4,000	
<i>Task 1c:</i>	Develop Scope of Work and Request for Proposal for needed consultants. Review proposals and award	Jun-02	\$8,000	\$15,000	\$23,000	
<i>Task 1d:</i>	Coordinate monthly meetings	Feb 02-Dec 05	\$2,500	\$5,000	\$7,500	
<i>Task 1e:</i>	Project oversight and record keeping	Feb 02-Dec 05	\$1,500	\$4,700	\$6,200	

Task Product(s): Signed agreement between County and CALFED, Written memorandum of understanding to be used for the development of the committee, and award of contract to consultants.

Success Criteria: Success will be indicated by an acceptable contract with a qualified consultant in watershed issues. Additional success will be indicated as more participants are included to the committee group (thus knowledge that public outreach is being effectively communicated)

Task 2:	Program Development	Dec-05	<u>\$4,000</u>	<u>\$84,400</u>	<u>\$88,400</u>	Task Totals
<i>Task 2a:</i>	Develop Watershed Plan	Jul-03	\$2,000	\$45,000	\$47,000	
<i>Task 2b:</i>	Identify and coordinate with similar programs	Jul 02 - Dec 05	\$1,000	\$20,000	\$21,000	
<i>Task 2c:</i>	Identify and develop programs from new resources	Jul 03-Dec 05	\$500	\$15,000	\$15,500	
<i>Task 2d:</i>	Update Watershed Plan when new programs are identified or implemented	Jul 03-Dec 05	\$500	\$4,400	\$4,900	

Task Product(s): Watershed program plan developed for use countywide

Success Criteria: Ability of watershed program to be implemented and with successful results. Ease of program to complement other watershed programs.

CALFED WATERSHED PROGRAM BUDGET AND PROJECT SUMMARY I
SUTTER COUNTY INTEGRATED WATERSHED COORDINATOR
PROPOSAL NUMBER WSP01-0035

Task 3:	Data Base and Mapping	Dec-03	<u>\$2,000</u>	<u>\$42,500</u>	<u>\$44,500</u>	Task Totals
<i>Task 3a:</i>	Setup and maintain database of various watershed programs and how they coordinate with each other	Jul-03	\$1,500	\$21,000	\$22,500	
<i>Task 3b:</i>	Update database as new programs are implemented	Dec-03	\$500	\$7,500	\$8,000	
<i>Task 3c:</i>	Map the various watershed programs in a GIS for information dissemination and affected watershed assessments (be able to determine how the various programs fit together)	Jun 02- Dec 05	\$0	\$14,000	\$14,000	

Task Product(s): A detailed data base with watershed program information as well as continuous data inputs. Mapping of watershed program limits with program highlights of each site entered into a GIS database
Success Criteria: Valuation and usefulness of the database information. Using the information to improve communications and validity of information of various watershed programs.

CALFED WATERSHED PROGRAM BUDGET AND PROJECT SUMMARY I
SUTTER COUNTY INTEGRATED WATERSHED COORDINATOR
PROPOSAL NUMBER WSP01-0035

Task 4:	Reporting and Presentations	Dec-05	<u>\$4,000</u>	<u>\$42,600</u>	<u>\$46,600</u>	Task Totals
<i>Task 4a:</i>	Quarterly progress reports: Progress reports on project implementation, including financial status, milestones reached, products completed, and general assessment of overall progress, including problems encountered or anticipated.	Dec-05	\$1,000	\$10,000	\$11,000	
<i>Task 4b:</i>	Draft final report: Draft report summarizing the project implementation, achievements, product deliveries, financial status. To be sent to the Contract Manager for review and comment.	Mar-03	\$1,000	\$21,000	\$22,000	
<i>Task 4c:</i>	Coordinate report with other jurisdictions, set up study sessions for County Officials, and prepare reports for other agencies when required	Dec-05	\$1,000	\$8,000	\$9,000	
<i>Task 4d:</i>	Final report: Revised report incorporating comments from the Contract Manager and others.	Nov-05	\$500	\$2,500	\$3,000	
<i>Task 4e:</i>	Presentations: Delivering at least one final summary presentation to CALFED.	Jan-06	\$500	\$1,100	\$1,600	

Task Product(s): Development of easily understood presentation with well documented watershed development efforts.

Success Criteria: Presentation given to any requesting organization as part of ongoing public outreach program. Simplified format that can be easily presented by the County or used by individuals from downloading off an information website.